

Message Text

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PAGE 01 STATE 178050

56

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SUBJECT: INFORMATION FOR FY 1978 BUDGET SUBMISSION

REF: USNATO 4606 DATED SEPT 1, 1975

1. THE FOLLOWING INFORMATION IS REQUIRED FOR OUR FY 1978
BUDGET REQUEST:

COMPUTATION OF ESTIMATES

--	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
--	CY 1975	CY 1976	CY 1977	CY 1978
--	(FY 1976)	(TQ)	(FY 1977)	(FY 1978)

PRIOR YEAR ACTUAL EX-
PENDITURE BUDGET.....

--MANDATORY INCREASES.
--DEDUCT NON-RECURRING -
--DISCRETIONARY
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PAGE 02 STATE 178050

-- INCREASES.....

--DEDUCT PROGRAM
-- CUTBACKS..... -

--OTHER INCOME AND
-- ADJUSTMENTS..... -
ASSESSMENTS AGAINST
-- MEMBERS.....
--U.S. PERCENTAGE
-- SHARE..... (PERCENT)
U.S. ASSESSMENT.....
--LESS WORKING CAPITAL
-- FUND REFUND..... -
--ETC..... (-)
U.S. CONTRIBUTION.....

THE ABOVE TABLE PROVIDES AN ILLUSTRATIVE FORMAT FOR
BRIDGING FROM PRIOR YEAR ACTUAL OR ESTIMATED EXPENDITURE
BUDGETS TO THE CURRENT U.S. POSITION ON APPROPRIATE 1978
ORGANIZATION BUDGET LEVELS. WHILE SOME OF THE ABOVE
LINE ITEMS MAY NOT APPLY SPECIFICALLY TO ALL ORGANIZATIONS,
OMB REQUESTS A COMPREHENSIVE BREAKDOWN OF THE COMPONENTS
COMPRISING THE 1978 ESTIMATES AND JUSTIFICATION THEREON.

EXPLANATION OF ESTIMATES

ALL SUBMISSIONS SHOULD ADDRESS THE FOLLOWING:

A. MANDATORY INCREASES ARE THOSE NECESSARY TO MAINTAIN
THE PRIOR YEAR LEVEL OF ACTIVITY, E.G., SALARIES, PRICES
INCLUDING TRAVEL, RENT, ETC., AND ANNUALIZATION OF THOSE
INCREASES FROM THE PRIOR YEAR. NONRECURRING DECREASES
AND ANNUALIZATION OF PRIOR YEAR DECREASES SHOULD BE
DEDUCTED SEPARATELY.

-- INSTRUCTION: BRIEFLY EXPLAIN MAJOR ELEMENTS OF IN-
CREASE OR DECREASE BETWEEN ORGANIZATIONS' CURRENT BUDGET
YEAR AND THE TWO ENSUING BUDGET YEARS, E.G., CY 1976,
1977, AND 1978.

B. DISCRETIONARY INCREASES ARE PROGRAM CHANGES, EITHER
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PAGE 03 STATE 178050

THE ADDITION OF NEW ACTIVITIES, DROPPING OF OLD, OR
EXPANSION OR CONTRACTION OF BOTH. PROGRAM CUTBACK AND
EXPIRATION SHOULD BE SEPARATELY DEDUCTED.

-- INSTRUCTION: BRIEFLY EXPLAIN MAJOR CHANGES, ESPECIALLY
THOSE TO BE SOUGHT OR SUPPORTED BY THE UNITED STATES
BETWEEN THE CURRENT BUDGET YEAR AND THE TWO ENSUING
BUDGET YEARS.

C. FORWARD BUDGET ESTIMATES SHOULD REFLECT THE U.S.

POSITION ON THESE ORGANIZATIONS' ACTIVITIES AND BUDGETS
AND SHOULD NOT MERELY REFLECT THE DEPARTMENT'S ESTIMATES
OF ANTICIPATED BUDGET LEVELS OF THESE ORGANIZATIONS.

-- INSTRUCTION: INDICATE TOP U.S. PRIORITIES VIS-A-VIS
EACH ORGANIZATION. IDENTIFY HIGHEST PRIORITY ACTIVITIES
AND LOWEST PRIORITY ACTIVITIES AND PROPOSED U.S. POSITION
THEREON.

2. PLEASE SUBMIT INFORMATION BY AUGUST 5.

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